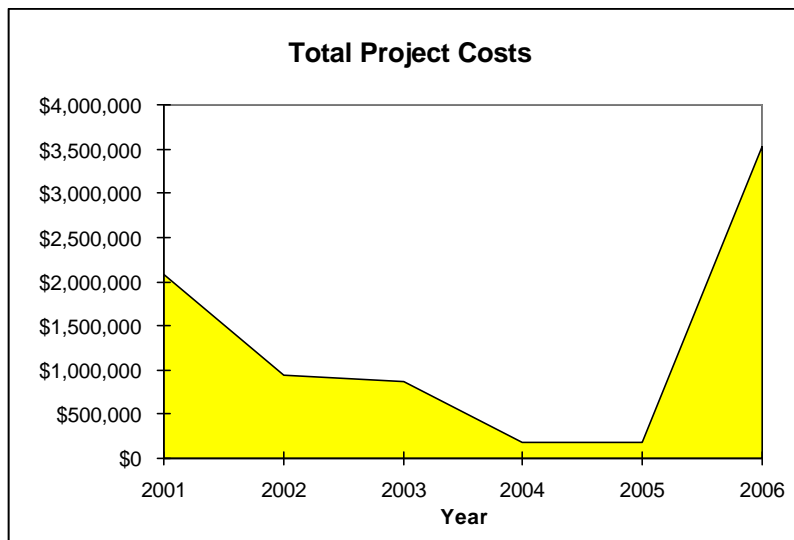


2001 Capital Budget Capital Improvement Program

Agency Name: **Fire**

Agency Number: **72**

Project Name	Capital Budget	Future Year Estimates				
	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
1 Fire Equipment	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000
2 Protective Gear	125,000	225,000	0	0	0	0
3 New Stations	450,000	0	500,000	0	0	3,348,616
4 NFPA 1500 Equipment	0	20,000	20,000	0	0	0
5 General Building Improvements	300,000	300,000	50,000	50,000	50,000	50,000
6 Communications Equipment	1,108,000	320,000	230,000	60,000	63,000	67,000
7 Maintenance Facility	25,000	0	0	0	0	0
Total	<u>\$ 2,078,000</u>	<u>\$ 935,000</u>	<u>\$ 870,000</u>	<u>\$ 180,000</u>	<u>\$ 183,000</u>	<u>\$ 3,535,616</u>



**2001
Capital Budget
Expenditure Categories and Funding Sources**

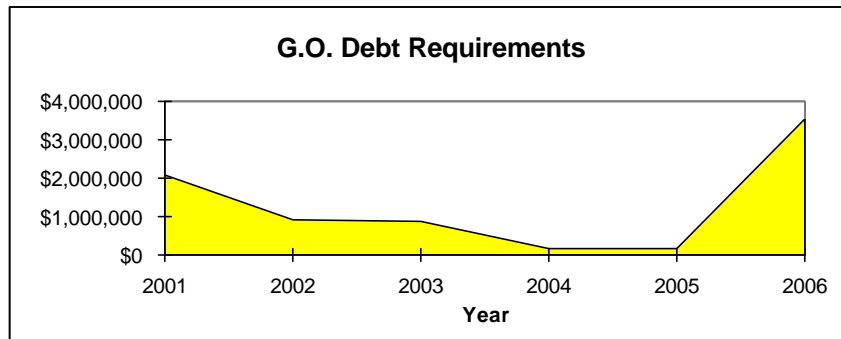
Agency Name: **Fire**

Agency No.: 72

All Projects	Capital Budget	Future Year Estimates				
	2001	2002	2003	2004	2005	2006
Expenditures:						
Planning Studies	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Eng / Design	0	0	35,000	0	0	240,900
Land Acquisition	450,000	0	0	0	0	0
Land Development	0	0	0	0	0	0
Construction	0	0	315,000	0	0	2,409,000
Remodelling	325,000	300,000	50,000	50,000	50,000	50,000
Equipment/Furnish	1,303,000	635,000	470,000	130,000	133,000	835,716
Cost Applied	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total Costs	\$ 2,078,000	\$ 935,000	\$ 870,000	\$ 180,000	\$ 183,000	\$ 3,535,616

Funding Sources:						
Available Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Sources	0	0	0	0	0	0
State Sources	0	0	0	0	0	0
County Contrib	0	0	0	0	0	0
Private Contrib	0	0	0	0	0	0
TIF	0	0	0	0	0	0
Revenue Bonds	0	0	0	0	0	0
Utility Reserves	0	0	0	0	0	0
Special Assessments	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total "Other"	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

G.O. Debt	\$ 2,078,000	\$ 935,000	\$ 870,000	\$ 180,000	\$ 183,000	\$ 3,535,616
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Capital Budget

Fire

Fire Equipment

Project No. 1 Fund No. CE72 / 810005

- (B) \$ 70,000 This project includes: 1) Continual upgrading program for outdated or damaged breathing
(O) 0 apparatus along with necessary equipment to test for certification requirements. 2)
\$ 70,000 Replacement of equipment carried on trucks for emergency response use such as
extrication tools, air bags, ventilation equipment, and emergency medical equipment. Current
equipment needs replacement due to age and advancement in technology. An example of
the age of equipment is the air bags, which are approximately 20 years. 3) Ongoing
replacement program for fire hose, accessories and testing equipment.

Protective Gear

Project No. 2 Fund No. CE72 / 810006

- (B) \$ 125,000 Firefighter protective gear should be replaced every ten years. The plan is to purchase one
(O) 0 set for every firefighter over three years; this is the second year of the plan. The worn-out
\$ 125,000 second set will be taken out of service, and their primary set will become the backup set.
The Department has purchased new gear only as necessary for newly hired firefighters and
to replace damaged gear.

New Stations

Project No. 3 Fund No. CB72 / 810228

- (B) \$ 450,000 Fire Management and Labor have worked closely with the Department of Planning and
(O) 0 Development and Engineering Division to analyze data on response times and territorial
\$ 450,000 needs to identify sites for new stations. They recommended construction of three stations
to address growth for the Northeast, Far West and Southeast areas of the City. The Fire
Department is directed to establish a team to consider alternative facility designs and service
delivery options (including peak time staffing) to address future service demands created by
the changing needs of our growing City. The team will consist of representatives of Fire
Department management, Local 311, the Mayor's Office and Comptroller's Office, and a
Public Safety Review Board Common Council member. Staff from Planning and
Development and Information Services will provide support. The team will prepare a report
that includes recommendations for design and location of the three stations anticipated for
the future. The report should be submitted to the Common Council by June 30, 2001.

Funds are provided in 2001 to purchase land for a Northeast and a Southeast station. (The land parcel purchased for the relocation of Station No. 2 on Grand Canyon Drive is no longer a good site for improving response time and, as a result, can be sold.) Some funding is included in 2003 in anticipation of a small, innovative facility which would house an engine company, to be moved from a station which currently has an engine and a ladder company. Funds for design and construction of an additional station are included in 2006.

NFPA 1500 Equipment

Project No. 4 Fund No.

- (B) \$ 0 The Fire Department is not in compliance with the National Fire Protection Association
(O) 0 (NFPA) standards for equipment in fire stations to address the physical conditioning of
\$ 0 employees to maximize job performance standards.

General Building Improvements

Project No. 5 Fund No. CB72 / 810007

- (B) \$ 300,000 Older buildings must be upgraded to address deterioration and today's needs. In addition,
(C) 0 the diverse work force has created needs for accommodations in the fire stations. Funding
\$ 300,000 provided will allow the Department to prioritize these improvements each year after
consultation with City Inspection personnel who have expertise and responsibility for
maintaining Fire buildings. Funding is needed for improvements such as dormitory
partitioning; window replacement due to age and inability to repair; bathroom, kitchen, locker
room, study area and office remodeling; tile and/or carpet replacement; exterior building,
plumbing, heating and cooling system improvements; pavement and roof replacement; and
other necessary building improvement projects.

Communications Equipment

Project No. 6 Fund No. CE72 / 810213

- (B) \$ 1,108,000 This is the third year of a four-year Citywide \$7.68 million Public Safety radio system
(C) 0 replacement/upgrade. In 1999, \$1.14 million was provided for the digital infrastructure
\$ 1,108,000 completed in 2000. A new eastside tower facility was planned for the first year but has been
delayed until June 2001 when Water Utility completes an east Water Tower site. In 2000,
\$2.3 million was provided to upgrade City facilities, contract for factory construction, set up
and test the entire Police-Fire integrated radio system for seven City towers and the 911
dispatch interface. In 2001, \$2.41 million will include the delivery, installation and testing of
the system and migration of all Fire Department field equipment to the new system. In 2002,
\$1.76 million will cover the migration of all Police Department field radios. The main purpose
is to meet the needs of geographic expansion, technology upgrades, equipment age of 10-15
years, provide better radio coverage in buildings and meet upcoming FCC technology
requirements for radio systems.

Maintenance Facility

Project No. 7 Fund No. CB72 / 810007

- (B) \$ 25,000 The Fire Department has responsibility for the Fire Maintenance Facility building, which is
(C) 0 under the direction of Motor Equipment. Funding is provided for improvements in the exhaust
\$ 25,000 system, steps and lube system.

**2001
Capital Budget
Summary**

Agency Name: Fire

Agency Number: 72

Project Name	Agency Request	CIRC	Executive	Adopted		
				G.O. Debt	Other Funding	Total
1 Fire Equipment	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 0	\$ 70,000
2 Protective Gear	175,000	125,000	125,000	125,000	0	125,000
3 New Stations	4,098,616	450,000	450,000	450,000	0	450,000
4 NFPA 1500 Equipment	20,000	0	0	0	0	0
5 General Building Improvements	744,380	300,000	300,000	300,000	0	300,000
6 Communications Equipment	1,108,000	1,108,000	1,108,000	1,108,000	0	1,108,000
7 Maintenance Facility	59,500	25,000	25,000	25,000	0	25,000
Total	<u>\$ 6,275,496</u>	<u>\$ 2,078,000</u>	<u>\$ 2,078,000</u>	<u>\$ 2,078,000</u>	<u>\$ 0</u>	<u>\$ 2,078,000</u>